

OKLAHOMA STATE DEPARTMENT OF HEALTH (340)

Lead Administrator: Terry Cline, Ph.D.
Secretary of Health and Human Services and Commissioner of Health

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Public Health Infrastructure						\$0
Prevention and Preparedness						\$0
Community and Family Health						\$0
Protective Health						\$0
Health Improvement						\$0
Athletic Commission		\$0				\$0
Information Technology	\$0	\$0				\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

*Source of "Other" and % of "Other" total for each.

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover						
FY'16 GR Refund**						\$0

*Source of "Other" and % of "Other" total for each.

**Indicate how the FY'16 General Revenue refund was budgeted

What Changes did the Agency Make between FY'16 and FY'17?	
1.) Are there any services no longer provided because of budget cuts?	
2.) What services are provided at a higher cost to the user?	
None	
3.) What services are still provided but with a slower response rate?	
None	
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.	

FY'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Public Health Infrastructure	\$0	\$0	\$0		\$0	#DIV/0!
Prevention and Preparedness	\$0	\$0	\$0		\$0	#DIV/0!
Community and Family Health	\$0	\$0	\$0		\$0	#DIV/0!
Protective Health	\$0	\$0	\$0		\$0	#DIV/0!
Health Improvement	\$0	\$0	\$0		\$0	#DIV/0!
Athletic Commission	\$0	\$0	\$0		\$0	#DIV/0!
Information Technology	\$0	\$0	\$0		\$0	#DIV/0!
Total	\$0	\$0	\$0	\$0	\$0	#DIV/0!

*Source of "Other" and % of "Other" total for each.

FY'18 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1:	
Request 2:	
Request 3: Description	
Request 4: Description	
Request 5: Description	
Total Increase above FY-18 Request	0

How would the agency handle a 5% appropriation reduction in FY'18?	
\$ Amount	Description

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\$0	Total Reduction of Expenditures
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How would the agency handle a 7.5% appropriation reduction in FY'18?	
\$ Amount	Description
\$0	Total Reduction of Expenditures

How would the agency handle a 10% appropriation reduction in FY'18?	
\$ Amount	Description
\$0	Total Reduction of Expenditures

Is the agency seeking any fee increases for FY'18?		
		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
2.) Are any of those funds inadequate to pay for the federal mandate?

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3.) What would the consequences be of ending all of the federal funded programs for your agency?

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

5.) Has the agency requested any additional federal earmarks or increases?

Division and Program Descriptions	
Public Health Imperatives	Protect the health/safety of the citizenry against infectious, occupational and environmental hazards; ensure adequate health/medical emergency/response; and offer protection to vulnerable persons against exposure to severe harm
Priority Public Health - Improvement of Health Outcomes	Health promotion and interventions aimed at reducing poor health outcomes and excess death in Oklahoma
Prevention Services and Wellness Promotion	These services are characterized by public health programs that prevent adverse health conditions and consequences and/or promote health and wellness
Access to Competent Personal, Consumer and Healthcare Services	These services may include the training and education of public health and/or private medical providers, linking individuals to healthcare services or the provision of healthcare services when otherwise unavailable
Science and Research	Services that seek to research public health problems & interventions for effectiveness; improve the practice of public health; and enhance the body of public health research through scientific publication and presentation
Public Health Infrastructure	The public health infrastructure exists to support specific imperative, priority and other public health programs. These include infrastructure costs associated with providing a statewide public health presence

FY'17 Budgeted FTE							
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$	
Public Health Infrastructure	0	0	0	0	0	0	0
Prevention and Preparedness	0	0	0	0	0	0	0
Community and Family Health	0	0	0	0	0	0	0
Protective Health	0	0	0	0	0	0	0
Health Improvement	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

FTE History					
	2017 Budgeted	2016	2013	2010	2006
Support Services				0	0
Public Health Infrastructure	0	0	0		
Disease and Prevention				0	0
Prevention and Preparedness	0	0	0		
Family Health				0	0
Community Health				0	0
Community and Family Health	0	0	0	0	
Protective Health	0	0	0	0	0
Health Improvement	0	0	0	0	
Total	0	0	0	0	0

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Performance Measure Review					
All Hazards Preparedness	FY'16	FY'15	FY'14	FY'13	FY'12
Improve state score on National Health Security		7.6%	8.3%	7.3%	N/A
Improve Infectious Disease Control					
Incidence of tuberculosis, pertussis, hepatitis A and indigenously-acquired measles cases per 100,000		5.60%	6.86%	8.80%	6.80%
Incidence of Reported Acute Hepatitis B Cases per 100,000 Oklahoma Population		1.98%	1.47%	1.03%	2.1%
Percent of immediately notifiable reports in which investigation is initiated by ADS within 15 minutes.		100%	95%	98%	95%
Improve Mandates Compliance					
Percent of State Mandated Non-Compliant Activities Meeting Inspection Frequency Mandates (IFMs)		100.0%	93.0%	86.0%	92.3%
Percent of State Mandated Complaint Activities Meeting Inspection Frequency Mandates (IFMs)		95.0%	91.0%	80.0%	23.1%
Percent of Contracted Non-Complaint Activities Meeting Inspection Frequency Mandates (IFMs)		100.0%	88.0%	86.0%	86.0%
Percent of Contracted Complaint Activities Meeting Inspection Frequency Mandates (IFMs)		100.0%	100.0%	100.0%	80.0%
Improve Children's Health					
Percent of Pregnant Women Reiving Adequate Prenatal Care as Define by Kotelchuck's APNCU Index		73.0%	72.0%	71.6%	70.0%
Rate of Infant Deaths per 1,000 Live Births		6.8%	8.1%	6.8%	7.5%
Percent of Infants Born to Pregnant Women Receiving Prenatal Care in the First Trimester		68.5%	68.6%	68.5%	68.4%
Rate of Pre-Term Births		12.4%	12.6%	12.8%	13.0%
Improve Disease and Injury Prevention					
Percent of children 19-35 months old immunized with 4:3:1:3:3:1		64.8%	70.8%	62.7%	61.0%
Decrease the Number of Preventable Hospitalizations for Medicare Enrollee's (per 1,000)		76.9	78.3	76.9	81.0
Number of motor vehicle deaths in infants less than one year of age.		88	97	97	104
Improve Oklahomans' Wellness					
Percent of Oklahoma adults who are obese		32.7%	33.0%	32.5%	32.2%
Percent of Oklahoma adults who smoke		21.0%	21.1%	23.7%	23.3%
Cardiovascular deaths per 100,000		259.3	288.5	290.4	284.0
Number of Certified Health Communities		92	77	72	52
Number of Certified Health Schools		545	595	523	314
Improve Infrastructure, Policy, and Resource					
Number of PHAB Accredited Health Departments		2	2	2	0
Percent of turnover agency-wide		14.8%	11.7%	13.1%	12.9%

Revolving Funds (200 Series Funds)			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Kidney Health Revolving Fund 202 for Duties			
Genetic Counseling License Revolving Fund 203 for Duties			
Tobacco Prevention and Cessation Revolving Fund 204 for Duties			
Alternatives to Abortion Services Revolving Fund 207 for Duties			
Public Health Special Revolving Fund 210 for Duties - Available balance necessary to process local payroll for county health department services across the state.			
Nursing Facility Administrative Penalties Fund 211 for Duties			
Home Health Care Revolving Fund 212 for Duties			
National Background Check Fund 216 for Duties			
Civil Monetary Penalty Revolving Fund 220 for Duties - Restricted by CMS see 42 CFR 488.433			
Oklahoma Organ Donor Education Revolving Fund 222 for Duties			
Breast Cancer Act Revolving Fund 225 for Duties			
Sports Eye Safety Program Revolving Fund 226 for Duties			

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Oklahoma Leukemia and Lymphoma Revolving Fund 228 for Duties			
Multiple Sclerosis Society Revolving Fund 229 for Duties			
Oklahoma Pre Birth Def, Pre Birth & Revolving Fund 233 for Duties			
Oklahoma Lupus Revolving Fund 235 for Duties			
Trauma Care Assistance Revolving Fund 236 for Duties			
Pancreatic Cancer Research License Plate Revolving Fund 242 for Duties			
Regional Guidance Centers Revolving Fund 250 for Duties			
Child Abuse Prevention Revolving Fund 265 for Duties			
EMP Death Benefit Revolving Fund 267 for Duties			
Oklahoma Emergency Response System Stabilization and Improvement Revolving Fund 268 for Duties			
Dental Loan Repayment Revolving Fund 284 for Duties			
Oklahoma Insurance Disaster and Emergency Medicine Revolving Fund 285 for Duties			
Children's Hospital - Oklahoma Kids Association Revolving Fund 290 for Duties			
Oklahoma State Athletics Commission Revolving Fund 295 for Duties			